

296 - TRANSPORTATION ISF

Operational Summary

Agency Description:

To provide high quality vehicle maintenance and transportation services to user departments in a timely and cost efficient manner.

Strategic Goals:

- Provide efficient vehicle repair and maintenance services to user departments using the most cost effective blend of County staff and outside contract resources.

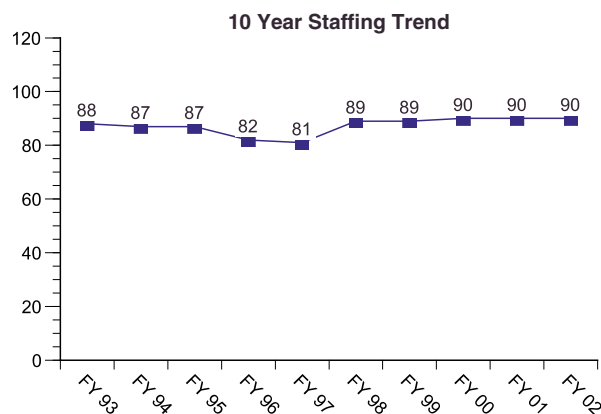
Fiscal Year 2000-01 Key Project Accomplishments:

- The TISF has kept up with the vehicle repair and maintenance needs of the steadily increasing County fleet without having to add mechanic positions.
- The TISF has continued to enhance its capacity to manage and increase its contracts for outside services by converting a Secretary position to a Maintenance Inspector Specialist (buyer) position.
- The TISF made progress to complete its conversion to a new and improved fleet information management system.
- The TISF added four electric vehicles to the fleet for a new total of six. All vehicles were acquired with AQMD funds designated to promote alternative fueled vehicles.

TRANSPORTATION ISF - Transportation ISF repairs and maintains county vehicles, operates pool vehicle fleet, operates body & paint shop, repairs motorized equipment, purchases new and replacement vehicles, and purchases

automotive parts, supplies and contracted services.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- TISF staffing for FY 2001-02 remains constant at 90 positions. It is worth noting that for the years 1992 through 1997, the TISF position count does not include 12 warehouse support positions assigned to the TISF, which were formally added to TISF's staff in 1997. While the TISF received 12 warehouse positions in 1997, there was also a reduction of 4 mechanic staff, which resulted in a net increase of 8 positions that year.

Budget Summary

Changes Included in the Base Budget:

The TISF increased its base budget for equipment depreciation by \$700,000 to accommodate the large increase in additional vehicles that have been added to the County fleet. The TISF also increased its fuel budget by \$200,000 compared to the prior fiscal year, due to the higher cost for fuel. Out of 17 additional vehicles requested by Probation, the TISF added 8 additional vehicles to its base budget per CEO direction. Also, per CEO direction: (1) Probation will purchase 1 additional Class M vehicle from their fund/agency; (2) 11 additional vehicles requested by the Sheriff will be purchased from the Sheriff's fund/agency; and (3) 3 additional vehicles requested by SSA will be purchased by SSA.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Purchase 10 Vehicles for Contract Cities Services for Sheriff Amount: \$ 282,479	10 vehicles are needed for new patrol positions for contract cities.	Ensure sufficient transportation is available when needed and standard equipment for patrol officers	296-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	90	N/A	90	90	0
Total Revenues	14,560,071	16,018,800	16,219,745	16,077,935	(141,810)	(1)
Total Requirements	19,936,765	20,228,447	16,029,872	20,186,174	4,156,302	26
FBA	(2,281,876)	4,209,647	(981,704)	4,108,239	5,089,943	(518)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: TRANSPORTATION ISF in the Appendix on page 586.

Highlights of Key Trends:

- The Transportation ISF expects to continue increasing its contracts with private vendors for vehicle maintenance and repairs in order to keep up with the needs of the expanding County fleet.